

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Pioneers Homes Advisory Board Component Budget Summary

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Component: Pioneers Homes Advisory Board

Contribution to Department's Mission

The mission of this board is to conduct annual inspections of the property and procedures of the Alaska Pioneer's Homes and make recommendations to the Governor for changes or improvements.

Core Services

This component supports the Pioneers' Homes Advisory Committee by having meetings or teleconferences regarding inspections of the property and procedures of the Alaska Pioneers Homes for recommendations to the Governor.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$13,700

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

There are no key component challenges.

Significant Changes in Results to be Delivered in FY2005

- The Boards and Commissions RDU was assessed a general travel reduction and 34% overall GF reduction in the RDU.

Major Component Accomplishments in 2003

Held yearly teleconferences or inspections.

Statutory and Regulatory Authority

AS 44.21.100-130 Pioneers' Homes Advisory Board

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**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	16.7	11.2
73000 Contractual	0.0	2.5	2.5
74000 Supplies	0.0	0.0	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	19.2	13.7
Funding Sources:			
1004 General Fund Receipts	0.0	19.2	13.7
Funding Totals	0.0	19.2	13.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
Unrestricted Fund	68515	0.0	19.2	13.7
Unrestricted Total		0.0	19.2	13.7
<u>Restricted Revenues</u>				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		0.0	19.2	13.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	19.2	0.0	0.0	19.2
Proposed budget decreases:				
-PHAB-Reduce all Boards and Commissions GF	-5.5	0.0	0.0	-5.5
FY2005 Governor	13.7	0.0	0.0	13.7